
Serve DC

www.serve.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$4,167,654	\$4,205,099	\$4,936,015	17.4
FTEs	11.1	12.0	12.0	-0.1

The mission of Serve DC, the Mayor’s Office on Volunteerism and the District of Columbia’s Commission on National and Community Service, is to strengthen and promote the District of Columbia’s spirit of service through partnerships, national service, and volunteerism.

Summary of Services

Serve DC, the Mayor’s Office on Volunteerism, works to infuse the District of Columbia with a spirit of service that coordinates regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions in the District of Columbia. Serve DC acts as an intermediary for federal funding received from the Corporation for National and Community Service as well as the Department of Homeland Security. Under the National Service division, Serve DC administers AmeriCorps and Learn and Serve America school-based programs in the District of Columbia and facilitates collaboration among all national service programs including Senior Corps, AmeriCorps National, and AmeriCorps VISTA. Under its Emergency Preparedness division, Serve DC administers Homeland Security funds through the DC Citizen

Corps, Community Emergency Response Team, Neighborhood Corps, and Commander Ready initiatives. DC Citizen Corps provides citizens the opportunity to volunteer to make their communities safer, stronger and better equipped to address threats of terrorism, crime and disasters. In addition, Serve DC develops partnerships among civic groups, government agencies, educational institutions, non-profit organizations, corporations, small businesses and the faith-based community to build the capacity of episodic volunteering programs and to increase funding focused on such endeavors. Serve DC encourages District residents of all ages and backgrounds to address community needs through volunteerism.

The agency’s FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table RS0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	328	369	434	302	-132	-30.4
Total for General Fund	328	369	434	302	-132	-30.4
Federal Resources						
Federal Grant Funds	2,934	3,374	3,323	4,168	845	25.4
Total for Federal Resources	2,934	3,374	3,323	4,168	845	25.4
Private Funds						
Private Grant Funds	2	0	0	0	0	N/A
Total for Private Funds	2	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	350	425	448	466	18	4.0
Total for Intra-District Funds	350	425	448	466	18	4.0
Gross Funds	3,614	4,168	4,205	4,936	731	17.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table RS0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table RS0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	8.0	11.1	2.0	2.0	0.0	-2.4
Total for General Fund	8.0	11.1	2.0	2.0	0.0	-2.4
<u>Federal Resources</u>						
Federal Grant Funds	0.0	0.0	6.0	3.6	-2.4	-39.5
Total for Federal Resources	0.0	0.0	6.0	3.6	-2.4	-39.5
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.0	4.0	6.4	2.4	60.2
Total for Intra-District Funds	0.0	0.0	4.0	6.4	2.4	60.2
Total Proposed FTEs	8.0	11.1	12.0	12.0	0.0	-0.1

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table RS0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	189	162	482	431	-50	-10.4
12 - Regular Pay - Other	557	576	505	346	-159	-31.5
13 - Additional Gross Pay	13	22	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	142	134	173	147	-26	-14.8
15 - Overtime Pay	0	8	0	0	0	N/A
Subtotal Personal Services (PS)	901	901	1,159	925	-235	-20.3
20 - Supplies and Materials	16	20	43	30	-12	-29.2
30 - Energy, Comm. and Building Rentals	0	0	28	0	-28	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	0	10	51	0	-51	-100.0
33 - Janitorial Services	0	30	12	0	-12	-100.0
34 - Security Services	0	13	14	0	-14	-100.0
35 - Occupancy Fixed Costs	0	25	26	0	-26	-100.0
40 - Other Services and Charges	231	97	166	462	296	177.9
50 - Subsidies and Transfers	2,455	3,069	2,701	3,516	815	30.2
70 - Equipment and Equipment Rental	10	3	4	3	-1	-27.8
Subtotal Nonpersonal Services (NPS)	2,713	3,266	3,046	4,011	966	31.7
Gross Funds	3,614	4,168	4,205	4,936	731	17.4

*Percent Change is based on whole dollars.

Program Description

Serve DC operates through the following 3 programs:

National Service - provides AmeriCorps and Learn and Serve America programs in the District of Columbia

This program contains the following 3 activities:

- **Administration** – provides AmeriCorps and Learn and Serve America programs to the District of Columbia and facilitates collaboration among all national service programs including Senior Corps, AmeriCorps National Civilian Community Corps, and AmeriCorps VISTA;
- **AmeriCorps** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including Senior Corps, AmeriCorps National Civilian Community Corps, and AmeriCorps VISTA; and
- **Learn and Serve** – provides Learn and Serve America programs in the District of Columbia and facilitates collaboration among all Learn and Serve programs including school-based, homeland security, and community-based.

DC Citizen Corps - provides DC Citizen Corps and Emergency Preparedness programs in the District of Columbia.

This program contains the following 2 activities:

- **Training** – provides encouragement to District citizens of various demographics to address community needs through volunteerism. This includes leading the training components of the DC Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters; and
- **Outreach** – provides encouragement to District citizens of various demographics to address community needs through volunteerism. This includes leading the community outreach components of the DC Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters.

Initiatives – provides partnerships in volunteerism in the District of Columbia.

This program contains the following 2 activities:

- **Seasons of Service** – provides support to develop partnership among civic groups, government agencies, educational institutions, non-profit organizations, corporations, small businesses, and the faith-based community; and
- **Mayor's Community Service Awards** – offers an opportunity for citizens, corporations, government agencies, non-profits, and faith-based organizations to be recognized by the Mayor for their outstanding community service.

Program Structure Change

Serve DC had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table RS0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table RS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2000) National Service								
(2010) Administration	299	415	342	-72	0.0	2.4	2.9	0.5
(2020) Americorps	3,093	2,776	3,321	546	0.0	2.3	0.8	-1.6
(2030) Learn and Serve	314	522	791	269	11.1	3.3	2.0	-1.3
Subtotal (2000) National Service	3,705	3,712	4,454	742	11.1	8.0	5.6	-2.4
(3000) DC Citizen Corps								
(3010) Training	275	116	56	-60	0.0	1.4	0.8	-0.6
(3020) Outreach	51	117	411	294	0.0	1.4	5.6	4.3
(3030) Citizen Engagement	89	211	0	-211	0.0	1.2	0.0	-1.2
Subtotal (3000) DC Citizen Corps	415	443	466	23	0.0	3.9	6.4	2.5
(4000) Initiatives								
(4010) Seasons of Service	43	45	10	-35	0.0	0.1	0.0	-0.1
(4020) Mayor's Community Service Award	5	5	6	1	0.0	0.0	0.0	0.0
Subtotal (4000) Initiatives	48	50	16	-34	0.0	0.1	0.0	-0.1
Total Proposed Operating Budget	4,168	4,205	4,936	731	11.1	12.0	12.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, Serve DC increased its Local funds budget by \$47,812 to support the increase in Other Services and Charges needed to meet federal match requirements for its National Service Program. The agency also increased its Federal Grants funding by \$4,716 to adjust for Fringe Benefits based on the historical growth rate.

Transfers In/Out: Serve DC will transfer out \$131,128 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011.

Cost Savings: Serve DC will save \$47,812 in Local funding by reducing \$13,750 in general office supplies, \$1,250 in Equipment and Equipment Rental and \$32,812 through realignments of FTE positions. In Federal Grants funding, Serve DC will save approximately \$94,000 by eliminating 1.3 FTE positions associated with federal awards and realize \$5,000 in savings by reducing Other Services and Charges. In Intra-District funding, Serve DC will realize a cost savings of \$268,728 by eliminating 1.9 FTEs and \$4,951 by reducing salaries for positions in its Learn and Serve program.

Protected Programs: Serve DC's Initiatives program provides partnerships in volunteerism across the District. Its main activity, the Seasons of Service Days, includes a portfolio of national and global opportunities for people to volunteer for service projects and activities throughout the year. Thousands of District residents volunteer each year to be part of the Seasons of Service Days. No program slots were eliminated, and the program's budget will not be reduced in FY 2011.

Policy Initiatives: In FY 2011, Serve DC will increase its Federal Grants funding by \$814,754 to support two service learning programs: Learn and Serve America and the Edward M. Kennedy Serve America Act. Both programs help expand existing learning programs and create new initiatives to increase service opportunities across the District. The Federal Grants budget will also increase by a net amount of approximately \$108,000 to support the costs of shifting service provision from FTEs to contractors for AmeriCorps.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table RS0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table RS0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		434	2.0
Cost Decrease: Reduce salary expenditures	Multiple Programs	-33	0.0
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
Cost Decrease: Reduce funding for general office supplies	Multiple Programs	-14	0.0
Cost Increase: Increase funding for Other Services and charges	Initiatives	48	0.0
Cost Decrease: Reduce funding for Equipment and Equipment Rental	Multiple Programs	-1	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	National Service	-131	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		302	2.0
FEDERAL GRANTS FUNDS: FY 2010 Approved Budget and FTE		3,323	6.0
Eliminate: Eliminate 1.3 FTE positions associated with federal awards	National Service	-94	-1.3
Reduce: Hold salary steps constant	Multiple Programs	-2	0.0
Shift: Transition service provision from FTEs to contracted providers	National Service	-137	-1.6
Cost Increase: Adjust personal services to align with expected expenditures	National Service	9	0.6
Cost Increase: Adjust Fringe Benefits based on historical growth rate	National Service	5	0.0
Cost Increase: Increase in supplies for federal grant awards	National Service	1	0.0
Cost Increase: Increase in service expenditures from shifting service provision from FTEs to contracted providers	National Service	245	0.0
Cost Decrease: Decrease Other Services and Charges for Commission Administration Award	National Service	-5	0.0
Cost Increase: Increase in expenditures for federal award services	National Service	8	0.0
Cost Increase: Increase in award from new Learn and Serve Higher Education Program and Serve America Act	National Service	815	0.0
FEDERAL GRANTS FUNDS: FY 2011 Proposed Budget and FTE		4,168	3.6

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Table RS0-5
(continued)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		448	4.0
Cost Decrease: Decrease salary for FTE positions in Learn and Serve program	National Service	-5	0.0
Reduce: Hold salary steps constant	Multiple Programs	-2	0.0
Eliminate: Eliminate FTE position associated with intra-District award	DC Citizen Corps	-58	-0.7
Eliminate: Eliminate FTE Citizen Engagement position associated with intra-District award	DC Citizen Corps	-211	-1.2
Enhance: Increase FTE outreach positions dedicated to RCPGP and SHSP programs	DC Citizen Corps	294	4.2
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		466	6.4
Gross for RS0 - Serve DC		4,936	12.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Expand the number of volunteers and service opportunities that meet critical needs in DC communities.

Objective 2: Provide emergency preparedness training to DC residents and raise awareness of opportu-

nities that equip residents with the skills to assist their family, neighborhood, co-workers, and First Responder community in the event of an emergency or disaster.

Objective 3: Sustain and expand grant portfolio to address the needs of DC communities.

Objective 4: Expand partnership development and general outreach opportunities.

Agency Performance Measures

Table RS0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of volunteers engaged in service	40,427	58,000	63,155	61,000	64,000	67,000
AmeriCorps member retention by 10% per fiscal year.	-	-	-	50%	60%	70%
Individuals trained through National Service Programs	-	-	-	300	400	500
Cumulative number of individuals trained in Community Emergency Response Team	2,465	3,665	3,838	4,865	6,065	7,265
Cumulative number of individuals trained in all Citizen Corps initiatives	-	-	5,655	5,500	6,500	7,500
Number of grant applications received during grant competitions across all programs	15	20	62	25	30	35
Number of university students enrolled in service-learning courses	-	-	-	400	400	400